AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM

Agenda Item: Stragetic Planning Update; Juvenile Services

Action Requested: Discussion

Parties to the Agreement:

Term Begins: **Term Ends:** **Grant Contract #:**

Summary:

Please see the attached performance update.

Fiscal Impact: N/A

Submitted by: Katherine Haase for Juvenile Services **Submitter's Email Address:** khaase@gunnisoncounty.org

Finance Review: ○ Required ◉ Not Required

Comments:

Reviewed by: Discharge Date:

County Attorney Review: ○ Required ◉ Not Required

Comments:

Reveiwed by: Discharge Date: Certificate of Insurance Required

Yes ○ No ○

County Manager Review:

Comments:

Reveiwed by: GUNCOUNTY1\mbirnie Discharge Date: 9/21/2018

○ Consent Agenda ○ Regular Agenda ○ Worksession Time Allotted: 30

Agenda Date: 9/25/2018

Revised April 2015

Gunnison County – Managing for Results

Strategic Business Plan
Juvenile Services
Approved September 5, 2015

Gunnison County Vision	Gunnison County cherishes its sense of community and place. We strive to preserve and promote the well-being of the County's citizens, natural environment and rural character. We will deliver services and set standards that reflect our values and preserve our unique quality of life for present and future generations to enjoy.
Department Mission	The mission of the Gunnison County Juvenile Services Department is to provide prevention, collaboration, connection and early intervention services to Gunnison County youth and their families so they can be healthy, resilient, productively involved and connected to their community.
Issue Statements	1. Increasingly, children and families are experiencing aspects of trauma and a corresponding lack of effective coping skills, which are compounded by the emerging trend of new challenges in acquiring available but at times inaccessible support services, which if not addressed, will result in: a. Social/Emotional, Mental Health, and behavioral challenges b. Higher stress levels c. Family disruption d. Increased crime and delinquency in our community e. Increased cost for residential services f. Increased substance use g. Decreased academic performance or lack of success h. Decreased self-efficacy 2. Continued over-emphasis on crisis management and deficiencies in building healthy relationships, engagement, and family centered approaches to prevention, intervention, and treatment services will result in: a. Increased family disruption b. Ineffective communications c. Lack of connection to community, families, and peers d. Increased high risk behaviors e. Multigenerational system involvement 3. Children and families in Gunnison County are experiencing greater income disparities and resulting negative impacts of increased poverty as per the State of Colorado's annual Kids Count report, which if not addressed, will result in: a. Harmful levels of stress b. Behavioral and/or emotional problems c. Lower test scores at school and more likely to drop out d. Isolation from resources such as jobs, child care and transportation
Department Strategic Results	1. Youth and their families served by Gunnison County Youth Services will demonstrate increased protective factors that build resiliency and connectedness as demonstrated by: a. By 2018, 88% of youth served by Early Intervention will not commit a new offense within one year of program completion; b. By 2018, 90% of children and youth will have established linkages to primary care, oral care, substance abuse and mental health providers and health care coverage, as appropriate; c. By 2018, 80% of youth/families participating on a Family Advocacy Support Team (FAST) will not involuntarily enter the Child Welfare or Juvenile Justice systems; d. By 2018, 90% of youth in the diversion program will meet 80% of the requirements in their youth-parent contract; and e. By 2018, 75% of youth served will participate in positive activities outside of school.

	2. Youth in Gunnison County will exhibit fewer unhealthy high-risk behaviors and reduced use of alcohol and other substances as evidenced by: a. By 2018, 88% of youth in 6th – 12th grade will report not using tobacco, alcohol, marijuana and prescription drugs without a prescription (combined) in the last 30 days according to the Healthy Kids Survey (district total of all four substances averaged); b. By 2018, 70% of youth served in 6th – 12th grade will report having had a conversations with at least one parent, in the past 12 months, about the dangers of alcohol and drugs according to the Healthy Kids Colorado survey and local survey data; c. By 2018, 70% of parents with youth in 6th – 12th grade will report having had a conversation with their child(ren), in the past 12 months, about the dangers of alcohol and drugs according to local parent survey data; and d. By 2018, 80% of Choice Pass youth served will meet Choice Pass established targets.
Department Manager	Janet Reinman
Department *MFR Live* Point of Contact	Janet Reinman
Program / Activity Structure	Gunnison County Juvenile Services Program • Youth and Family Integrated Services Activity • Early Intervention Activity • Gunnison County Substance Abuse Prevention Project (GCSAPP) Activity
Program	**Gunnison County Juvenile Services**
Program Purpose Statement	The purpose of the Gunnison County Juvenile Services Program is to provide prevention, collaboration, connection and early intervention services to Gunnison County youth and their families so they can be healthy, resilient, productively involved and connected to their community.
Program Key Results	• 70% of youth served participate in positive activities outside of school; • 75% of Choice Pass youth served meet Choice Pass established targets; • 65% of youth served in 6th – 12th grade report having had a conversations with at least one parent, in the past 12 months, about the dangers of alcohol and drugs according to the Healthy Kids Colorado survey; • 85% of children and youth have established linkages to primary care, oral care, substance abuse and mental health providers and health care coverage, as appropriate; • 80% of youth in the diversion program meet 75% or more of the requirements in their youth-parent contract; • 65% of parents with youth in 6th – 12th grade will report having had a conversation with their child(ren), in the past 12 months, about the dangers of alcohol and drugs according to local parent survey data; • 85% of youth served by Early Intervention do not commit a new offense within one year of program completion; • 75% of youth/families participating in FAST do not involuntarily enter the Child Welfare or Juvenile Justice systems; and • 87% of youth in 6th – 12th grade report not using tobacco, alcohol, marijuana and prescription drugs without a prescription (combined) in the last 30 days according to the Healthy Kids Survey (district total of all four substances averaged).
Program Manager	Janet Reinman
Activity	**Youth and Family Integrated Services**
Activity Purpose Statement	The purpose of the Youth and Family Integrated Services Activity is to provide collaboration, facilitation and connection services to families, the community and service delivery systems in order to achieve positive outcomes for children and families.
Services that Comprise the Activity	• Community Collaborative Meeting Coordination and Facilitations • Community Parenting Class Sessions • Community Resources Searches and Referrals

	• Community Training Sessions • Continuous Interagency Collaborations • Continuum of services and support consultations • Crossover Youth Staffings • Family Chosen Individual Service and Support Team (ISST) Meeting Facilitations and Representations • Family Facilitator Training Sessions • Family/Youth Assessments • Grant Applications and Reports • High Fidelity Wraparound Family Meetings • Multidisciplinary Team Case Management Reviews • Multidisciplinary Team Facilitations • Service Delivery Systems Assessments • Service Plans • Youth Alternative Support Groups and Activities Facilitations
Activity Performance Measures (Measures & Target)	<u>Result Measures</u> • 80% of families achieve their self-determined goals; • 80% of children and youth have shown improved school attendance rates while involved with FAST; • 85% of children and youth have established linkages to primary care, oral care, substance abuse and mental health providers and health care coverage, as appropriate; • 75% of children served do not experience an out-of-home placement; • 75% of youth/families participating in FAST do not involuntarily enter the Child Welfare or Juvenile Justice systems; • 80% of FAST youth have no substantiated abuse finding after FAST services begin; and • 80% of FAST youth will have no substantiated abuse findings within two years of initially receiving FAST services. <u>Output Measures</u> • 2 children served by a crossover youth practice model; • 12 family Individual Service and Support Teams (ISST) provided; • 16 High Fidelity Wraparound family meetings provided; and • 30 families served or referred. <u>Demand Measures</u> • 2 children expected to be served by a crossover youth practice model; • 12 family Individual Service and Support Teams (ISST) expected to be provided; • 16 High Fidelity Wraparound Family meetings expected to be held; and • 30 families expected to request service or referral. <u>Efficiency Measures</u> • $3,486 per family served; and • $ per family achieving 75% or more of their self-determined goals. <u>CMP Process Milestones</u> • Mandatory member of the IOG will be present 75% or more of the time at four required meetings in a fiscal year; • At least one evidence based or evidenced informed practice will be implemented under the IOG, as reflected in the expenditures section of the annual report; and • Cost-sharing will be reflected in the expenditures section of the annual report.
Activity Manager/Lead	Meghan Dougherty
Activity	**Early Intervention**
Activity Purpose Statement	The purpose of the Early Intervention Activity is to provide prevention, diversion and intervention services to Gunnison and Hinsdale County youth and their families so they can, with the help of an advocate, identify and resolve the issues causing their involvement in the justice system and become accountable and responsible for their actions.

Services that Comprise the Activity	• Case Management Reviews • Continuum of Service and Support Consultations • Court Team Recommendations • Crisis Interventions • Educational Support Sessions • Family support Sessions • Fee Collections • Grant Applications and Reports • Legal Information Sessions • Life Skills Training Sessions • Mentoring Services • Multidisciplinary Team Sessions • Restitution and Restorative Justice Services • Screening and Assessments • Team Meeting Facilitations and Representations • Youth Sessions
Activity Performance Measures (Measures & Target)	Result Measures • 75% of youth have identified issues addressed, to the extent that those issues are not causing further involvement in the justice system; • 80% of youth in the diversion program meet 75% or more of the requirements in their youth-parent contract; • 80% of youth do not receive additional charges during program involvement; • 85% of youth served by Early Intervention do not commit a new offense within one year of program completion; and • 75% of youth will not go to staff secure or secure placement for greater than 60 days. Output Measures • 30 youth in the program. Demand Measures • 30 youth expected to be in the program. Efficiency Measures • $1,800 per youth enrolled; and • $100,000 per youth per year savings as compared to institutional care.
Activity Manager/Lead	Janet Reinman
Activity	**Gunnison County Substance Abuse Prevention Project (GCSAPP)**
Activity Purpose Statement	The purpose of the Gunnison County Substance Abuse Prevention Project (GCSAPP) Activity is to provide youth and family engagement, education, healthy activities and multi-systems implementation services to youth and their families so they can stay connected with their family and community, make healthy choices, resiliently respond to stress in healthy ways and delay the use of alcohol, tobacco and other drugs.
Services that Comprise the Activity	• Alcohol, Tobacco and Drugs Access Reduction Strategies • Community Education Sessions • Continuum of Services and Support Consultations • Crested Butte Youth Council Meetings • Fact-Based Substance Messages • Family Systems Skill Building Sessions • Gunnison County Substance Abuse Prevention (GCSAPP) Coalition • Healthy Kids Colorado Survey Results Presentations • Leadership Development Community Workshops • Marijuana Use and Disposal Education Messages • Parent and Youth Education Sessions • Schools and Community Substance Abuse Prevention Education Sessions • Youth Alternative Activities Sessions (Choice Pass) • Youth Engagement Sessions • Youth Scoop Publications • Youth-Focused Community Organizations Representations

Activity Performance Measures (Measures & Target)	<u>Result Measures</u>
	• 70% of youth served participate in positive activities outside of school;
	• 75% of Choice Pass youth served meet Choice Pass established targets;
	• 65% of youth served in 6th – 12th grade report having had a conversations with at least one parent, in the past 12 months, about the dangers of alcohol and drugs according to the Healthy Kids Colorado survey;
	• 65% of parents with youth in 6th – 12th grade will report having had a conversation with their child(ren), in the past 12 months, about the dangers of alcohol and drugs according to local parent survey data;
	• 60% of 6th - 12th graders in Gunnison County and their parents make the 'Choice Pass Pledge' between each other;
	• <15% of youth taking the Choice Pass Pledge break it;
	• Gunnison County youth delay the use of alcohol, tobacco and other drugs as evidenced by longitudinal measurement changes in:
	  ○ A 5% decrease (2012 baseline) in the number of 10th graders who report using alcohol, tobacco or other drugs (combined) in the last 30 days according to the Healthy Kids Colorado Survey (district total of all substances averaged).
	• The Gunnison County Choice Pass program demonstrates effectiveness in delaying the use of alcohol, tobacco and other drugs as evidenced by a cross comparison analysis of (data will compare total difference and difference by age cohort):
	  ○ 87.6% of youth in 6th – 12th grade report not using tobacco, alcohol, marijuana and prescription drugs without a prescription (combined) in the last 30 days according to the Healthy Kids Survey (district total of all four substances averaged); and
	  ○ 90% of Gunnison County Choice Pass youth in 6th – 12th grade report not using tobacco, alcohol, marijuana and prescription drugs without a prescription (combined) in the last 30 days according to the Choice Pass survey.
	<u>Output Measures</u>
	• # Family Systems Skill Building sessions provided (future measure);
	• 60 fact-based substance abuse media messages delivered; and
	• 10 youth alternative activities sessions (Choice Pass) provided.
	<u>Demand Measures</u>
	• # Family Systems Skill Building sessions expected to be provided (future measure);
	• 60 fact-based substance abuse media messages expected to be delivered; and
	• 10 youth alternative activities sessions (Choice Pass) expected to be provided.
	<u>Efficiency Measures</u>
	• $ per youth in 6-12 grades in Gunnison County; and
	• $ per youth and their parents who make the Choice Pass Pledge between each other.

Activity Manager/Lead	Kari Commerford

BOCC Update - Juvenile Services; Early Intervention

Purpose Statement	The purpose of the Early Intervention Activity is to provide prevention, diversion and intervention services to Gunnison and Hinsdale County youth and their families so they can, with the help of an advocate, identify and resolve the issues causing their involvement in the justice system and become accountable and responsible for their actions.

Performance Measures

Result :

Percentage of youth who have identified issues addressed, to the extent that those issues are not causing further involvement in the justice system.

Performance Narrative:

Result • Percent • Semi-Annually YTD: 100% EOY: 100%

Low Alarm	Low Warn	Target	High Warn	High Alarm
		75%		

Year	Jan-Jun	Jul-Dec	YTD	EOY*
2013				
2014				
2015	81.8%	80%	81%	81%
2016	93.9%	90.9%	93.2%	93.2%
2017	93.3%	90.9%	92.3%	92.3%
2018	100%		100%	100%

Percentage of youth in the diversion program who meet 75% or more of the requirements in their youth-parent contract.

Performance Narrative:

Result • Percent • Semi-Annually YTD: 100% EOY: 100%

Low Alarm	Low Warn	Target	High Warn	High Alarm
		80%		

Year	Jan-Jun	Jul-Dec	YTD	EOY*
2013				
2014				
2015	81.8%	80%	81%	81%
2016	93.9%	90.9%	93.2%	93.2%
2017	93.3%	90.9%	92.3%	92.3%
2018	100%		100%	100%

Percentage of youth who do not receive additional charges during program involvement.

Performance Narrative:

Result • Percent • Quarterly YTD: 100% EOY: 100%

Low Alarm	Low Warn	Target	High Warn	High Alarm
80%	85%	90%		

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2013	100%	87.5%	87.5%	100%	92.6%	92.6%
2014	100%	100%	85.7%	100%	94.7%	94.7%

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2015	100%	100%	77.8%	100%	90.5%	90.5%
2016	92.3%	100%	100%	100%	95.5%	95.5%
2017	85.7%	100%	100%	100%	96.2%	96.2%
2018	100%	100%			100%	100%

Percentage of youth served by Early Intervention who do not commit a new offense within one year of program completion.

Performance Narrative:

Result • Percent • Quarterly YTD: 86.7% EOY: 100%

Low Alarm	Low Warn	Target	High Warn	High Alarm
		85%		

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2013	100%	88.9%	87.5%	100%	93.9%	93.9%
2014	100%	87.5%	87.5%	90%	88.9%	88.9%
2015	100%	80%	85.7%	71.4%	81.8%	81.8%
2016	83.3%	100%	88.9%	0%	85.7%	85.7%
2017	84.6%	100%	85.7%	100%	88.6%	88.6%
2018	71.4%	100%			86.7%	100%

Percentage of youth who do not go to staff secure or secure placement for greater than 60 days.

Performance Narrative:

Result • Percent • Quarterly YTD: 86.7% EOY: 100%

Low Alarm	Low Warn	Target	High Warn	High Alarm
		75%		

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2013		100%	100%	100%	100%	100%
2014	100%	100%	100%	100%	100%	100%
2015	100%	100%	100%	50%	83.3%	83.3%
2016	100%		50%	100%	75%	75%
2017	100%	100%	100%	100%	100%	100%
2018	71.4%	100%			86.7%	100%

Output :

Number of youth in program.

Performance Narrative:

Output • Number • Annually YTD: 26 EOY: 26

Low Alarm	Low Warn	Target	High Warn	High Alarm
		30		

Year	EOY	YTD	EOY*
2013	27	27	27
2014	19	19	19
2015	21	21	21
2016	44	44	44
2017	26	26	26
2018			

Demand :

Number of youth expected to be in the program.

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Performance Narrative:

Demand • Number • Annually YTD: 26 EOY: 26

Low Alarm	Low Warn	Target	High Warn	High Alarm
		30		

Year	EOY	YTD	EOY*
2013	27	27	27
2014	19	19	19
2015	22	22	22
2016	30	30	30
2017	26	26	26
2018			

Efficiency :

Cost per youth enrolled.

Performance Narrative:

Efficiency • Ratio • Annually YTD: $1,730.77 EOY: $1,730.77

Low Alarm	Low Warn	Target	High Warn	High Alarm
		$1,800.00		

Year	EOY	YTD	EOY*
2013	$1,481.48	$1,481.48	$1,481.48
2014	$2,105.26	$2,105.26	$2,105.26
2015	$1,904.76	$1,904.76	$1,904.76
2016	$1,022.73	$1,022.73	$1,022.73
2017	$1,730.77	$1,730.77	$1,730.77
2018			

Cost savings as compared to institutional care.

Performance Narrative:

Efficiency • Ratio • Annually YTD: $55.56 EOY: $55.56

Low Alarm	Low Warn	Target	High Warn	High Alarm
		$100,000.00		

Year	EOY	YTD	EOY*
2013			
2014			
2015			
2016			
2017			
2018			

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Performance Report: Gunnison County Substance Abuse Prevention Project (GCSAPP)

BOCC Update - Juvenile Services; GCSAPP

Purpose Statement	The purpose of the Gunnison County Substance Abuse Prevention Project (GCSAPP) Activity is to provide youth and family engagement, education, healthy activities and multi-systems implementation services to youth and their families so they can stay connected with their family and community, make healthy choices, resiliently respond to stress in healthy ways and delay the use of alcohol, tobacco and other drugs.

Performance Measures

Result :

Percentage of youth served who participate in positive activities outside of school.

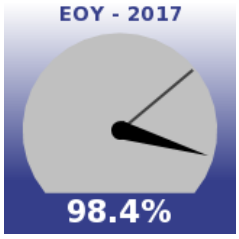
Performance Narrative: This is to capture how many youth participated in choice pass events, educational opportunities, and summer youth programs put on by GCSAPP.

Result • Percent • Semi-Annually YTD: 53.9% EOY: 53.9%

Low Alarm	Low Warn	Target	High Warn	High Alarm
		70%		

Year	Jan-Jun	Jul-Dec	YTD	EOY*
2013				
2014				
2015	53.8%	76.9%	65.4%	65.4%
2016	55.4%	90.8%	73.1%	73.1%
2017	39.4%	68.5%	53.9%	53.9%
2018				

Percentage of Choice Pass youth served who meet Choice Pass established targets.



Performance Narrative: We will be reporting the percentage of youth who meet the established targets of the Choice Pass program.

Result • Percent • Semi-Annually YTD: 98.4% EOY: 98.4%

Low Alarm	Low Warn	Target	High Warn	High Alarm
		75%		

Year	Jan-Jun	Jul-Dec	YTD	EOY*
2013				
2014				
2015	99.4%	100%	99.7%	99.7%
2016	98.2%	97.5%	97.8%	97.8%
2017	98.6%	98.2%	98.4%	98.4%
2018				

Percentage of youth served in 6th - 12th grade who report having had a conversations with at least one parent, in the past 12 months, about the dangers of alcohol and drugs according to the Healthy Kids Colorado survey.

Performance Narrative: We are educating parents and youth to discuss the dangers of substance use with each other. This past year we worked on creating a similar language and education on communication skills.

Result • Percent • Annually YTD: 83% EOY: 83%

Low Alarm	Low Warn	Target	High Warn	High Alarm
		65%		

Year	EOY	YTD	EOY*
2013	56%	56%	56%
2014	64%	64%	64%

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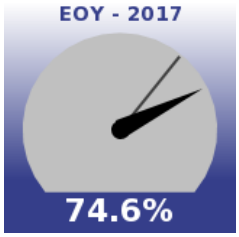
2015	70%	70%	70%
2016	63%	63%	63%
2017	83%	83%	83%
2018			

Percentage of parents with youth in 6th - 12th grade who report having had a conversation with their child(ren), in the past 12 months, about the dangers of alcohol and drugs according to local parent survey data.



Performance Narrative: We are working on educating parents in the community on the importance of having difficult discussions with their youth, including the dangers of alcohol and drug use. We are educating parents on substance specific information as well as how to engage youth in discussions.

Result • Percent • Annually YTD: 74.6% EOY: 74.6%

Low Alarm	Low Warn	Target	High Warn	High Alarm
		65%		

Year	EOY	YTD	EOY*
2013			
2014			
2015	60%	60%	60%
2016	60%	60%	60%
2017	74.6%	74.6%	74.6%
2018			

Percentage of 6th - 12th graders in Gunnison County and their parents who make the 'Choice Pass Pledge' between each other.

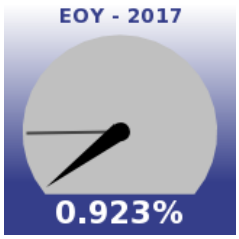
Performance Narrative: This measure will be reflective of the number of families who take the choice pass pledge together.

Result • Percent • Annually YTD: 56.7% EOY: 56.7%

Low Alarm	Low Warn	Target	High Warn	High Alarm
		60%		

Year	EOY	YTD	EOY*
2013			
2014			
2015	56.7%	56.7%	56.7%
2016	58.9%	58.9%	58.9%
2017	56.7%	56.7%	56.7%
2018			

Maximum percentage of youth taking the Choice Pass Pledge who break it.



Performance Narrative: This measure will represent the percentage of youth who break their pledge by either using substances and failing a drug test, using substances and having their parents report it, or getting into school or legal trouble. This will be determined by a "dirty" drug test, parent report, school or legal trouble as reported by youth and family.

Result • Percent • Semi-Annually YTD: 0.923% EOY: 0.923%

Low Alarm	Low Warn	Target	High Warn	High Alarm
		15%		

Year	Jan-Jun	Jul-Dec	YTD	EOY*
2013				
2014				
2015	0.615%	0.615%	0.615%	0.615%
2016	1.8%	0.615%	1.2%	1.2%
2017	1.4%	0.462%	0.923%	0.923%
2018				

Percentage decrease (2012 baseline) in the number of 10th graders who report using alcohol, tobacco or other drugs (combined) in the last 30 days according to the Healthy Kids Colorado Survey (district total of all substances averaged).

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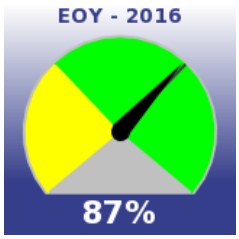
Performance Narrative: This measure is to determine if the choice pass program has grown in effectiveness. We have determined that 10th grade is when drug use spikes in our community and we want to start measuring the decline of youth who report using substance longitudinally to help determine if those who are in the choice pass program have less of a spike in use during 10th grade.

Result • Percent • Semi-Annually YTD: 10% EOY: 10%

Low Alarm	Low Warn	Target	High Warn	High Alarm
		5%		

Year	Jan-Jun	Jul-Dec	YTD	EOY*
2013				
2014				
2015	9%		9%	9%
2016	10%		10%	10%
2017				
2018				

Percentage of youth in 6th - 12th grade report not using tobacco, alcohol, marijuana and prescription drugs without a prescription (combined) in the last 30 days according to the Healthy Kids Survey (district total of all four substances averaged).



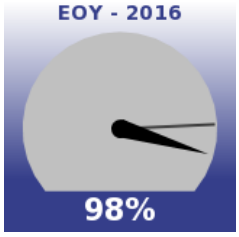
Performance Narrative: This measure is captured with the Health Kids Colorado Survey. GCSAPP educates on all substances and pays great attention to the trends in use for these four.

Result • Percent • Annually YTD: 87% EOY: 87%

Low Alarm	Low Warn	Target	High Warn	High Alarm
	0%	87.6%		

Year	EOY	YTD	EOY*
2013	87%	87%	87%
2014	87.8%	87.8%	87.8%
2015	84%	84%	84%
2016	87%	87%	87%
2017			
2018			

Percentage of Gunnison County Choice Pass youth in 6th - 12th grade who report not using tobacco, alcohol, marijuana and prescription drugs without a prescription (combined) in the last 30 days according to the Choice Pass survey.



Performance Narrative: This is a new measure. We want to quantify the effectiveness of the choice pass. We are interested in capturing how many students who are on choice pass report using these substances in the past.

Result • Percent • Annually YTD: 98% EOY: 98%

Low Alarm	Low Warn	Target	High Warn	High Alarm
		90%		

Year	EOY	YTD	EOY*
2013			
2014			
2015	97%	97%	97%
2016	98%	98%	98%
2017			
2018			

Efficiency :

Cost per youth in 6-12 grades in Gunnison County.

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Performance Narrative: This helps to determine the cost of GCSAPP.

Efficiency • Ratio • Annually YTD: $55.00 EOY: $55.00

Low Alarm	Low Warn	Target	High Warn	High Alarm
		$70.00		

Year	EOY	YTD	EOY*
2013			
2014	$66.00	$66.00	$66.00
2015	$66.00	$66.00	$66.00
2016	$66.00	$66.00	$66.00
2017	$55.00	$55.00	$55.00
2018			

Cost per youth and their parents who make the Choice Pass Pledge between each other.

Performance Narrative: This is calculated based on the number of youth/families who are signed up for the choice pass program. This year we have 650 choice pass youth/family. Our funds for this program are 1/3 of our DFC grant ($41,600) and contributions (24,400) local, CTC, and donations.

Efficiency • Ratio • Annually YTD: $101.00 EOY: $101.00

Low Alarm	Low Warn	Target	High Warn	High Alarm

Year	EOY	YTD	EOY*
2013			
2014			
2015	$125.00	$125.00	$125.00
2016	$125.00	$125.00	$125.00
2017	$101.00	$101.00	$101.00
2018			

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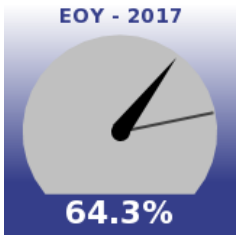
BOCC Update - Juvenile Services; Youth & Family Integrated Services

Purpose Statement	The purpose of the Youth and Family Integrated Services Activity is to provide collaboration, facilitation and connection services to families, the community and service delivery systems in order to achieve positive outcomes for children and families.
Performance Narrative	

Performance Measures

Result :

Percentage of families who achieve their self-determined goals.



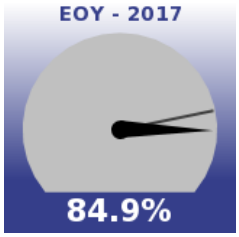
Performance Narrative:

Result • Percent • Annually YTD: 64.3% EOY: 64.3%

Low Alarm	Low Warn	Target	High Warn	High Alarm
		80%		

Year	EOY	YTD	EOY*
2013			
2014			
2015			
2016	72.2%	72.2%	72.2%
2017	64.3%	64.3%	64.3%
2018			

Percentage of children and youth who have shown improved school attendance rates while involved with FAST.



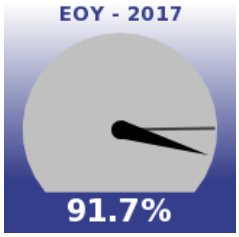
Performance Narrative:

Result • Percent • Quarterly YTD: 84.9% EOY: 84.9%

Low Alarm	Low Warn	Target	High Warn	High Alarm
		80%		

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2013						
2014						
2015	58.3%	80%	100%	100%	84.7%	84.7%
2016	100%	100%	92.3%	82.6%	90.6%	90.6%
2017	76.2%	84.6%	92.3%	92.3%	84.9%	84.9%
2018						

Percentage of children and youth who have established linkages to primary care, oral care, substance abuse and mental health providers and health care coverage, as appropriate.



Performance Narrative:

Result • Percent • Quarterly YTD: 91.7% EOY: 91.7%

Low Alarm	Low Warn	Target	High Warn	High Alarm
		85%		

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*

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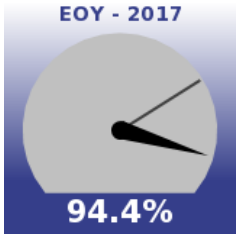
2013						
2014						
2015			100%	100%	100%	100%
2016	100%	100%	100%	100%	100%	100%
2017	91.7%	91.7%	91.7%	91.7%	91.7%	91.7%
2018						

Percentage of children served who do not experience an out-of-home placement.



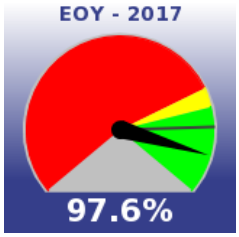
Performance Narrative:

Result • Percent • Quarterly YTD: 94.4% EOY: 94.4%

Low Alarm	Low Warn	Target	High Warn	High Alarm
		75%		

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2013						
2014						
2015	50%	75%	100%	50%	70%	70%
2016	50%	66.7%	100%	100%	71.4%	71.4%
2017	100%	66.7%	100%	100%	94.4%	94.4%
2018						

Percentage of youth/families participating in FAST who do not involuntarily enter the Child Welfare or Juvenile Justice systems.



Performance Narrative:

Result • Percent • Quarterly YTD: 97.6% EOY: 97.6%

Low Alarm	Low Warn	Target	High Warn	High Alarm
80%	85%	90%		

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2013	90%	90.3%	100%	90%	91.4%	91.4%
2014	96.3%	92.9%	100%	73.3%	91.8%	91.8%
2015	100%	96%	91.7%	94.4%	95.7%	95.7%
2016	100%	88.9%	100%	100%	97.1%	97.1%
2017	100%	100%	80%	80%	97.6%	97.6%
2018						

Percentage of FAST youth who have no substantiated abuse finding after FAST services begin.

Performance Narrative:

Result • Percent • Quarterly YTD: 100% EOY: 100%

Low Alarm	Low Warn	Target	High Warn	High Alarm
		80%		

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2013						
2014						
2015	100%	92%	91.7%	88.9%	92.2%	92.2%
2016	91.7%	100%	100%	100%	98.1%	98.1%
2017	100%	100%			100%	100%
2018						

Output :

Number of children served by a crossover youth practice model.

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Performance Narrative:

Output • Number • Annually YTD: 2 EOY: 2

Low Alarm	Low Warn	Target	High Warn	High Alarm
		2		

Year	EOY	YTD	EOY*
2013			
2014			
2015	4	4	4
2016	2	2	2
2017	2	2	2
2018			

Number of family Individual Service and Support Teams (ISST) provided.

Performance Narrative:

Output • Number • Annually YTD: 17 EOY: 17

Low Alarm	Low Warn	Target	High Warn	High Alarm
		12		

Year	EOY	YTD	EOY*
2013			
2014			
2015	9	9	9
2016	17	17	17
2017	17	17	17
2018			

Number of High Fidelity Wraparound family meetings provided.

Performance Narrative:

Output • Number • Annually YTD: 19 EOY: 19

Low Alarm	Low Warn	Target	High Warn	High Alarm
		16		

Year	EOY	YTD	EOY*
2013			
2014			
2015	17	17	17
2016	19	19	19
2017	19	19	19
2018			

Number of families served or referred.

Performance Narrative:

Output • Number • Annually YTD: 41 EOY: 41

Low Alarm	Low Warn	Target	High Warn	High Alarm
		30		

Year	EOY	YTD	EOY*
2013	29	29	29
2014	22	22	22
2015	32	32	32
2016	36	36	36
2017	41	41	41

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2018			

Demand :

Number of children expected to be served by a crossover youth practice model.

Performance Narrative:

Demand • Number • Annually YTD: 2 EOY: 2

Low Alarm	Low Warn	Target	High Warn	High Alarm
		2		

Year	EOY	YTD	EOY*
2013			
2014			
2015	2	2	2
2016	2	2	2
2017	2	2	2
2018			

Number of family Individual Service and Support Teams (ISST) expected to be provided.

Performance Narrative:

Demand • Number • Annually YTD: 15 EOY: 15

Low Alarm	Low Warn	Target	High Warn	High Alarm
		12		

Year	EOY	YTD	EOY*
2013			
2014			
2015	12	12	12
2016	12	12	12
2017	15	15	15
2018			

Number of High Fidelity Wraparound Family meetings expected to be held.

Performance Narrative:

Demand • Number • Annually YTD: 19 EOY: 19

Low Alarm	Low Warn	Target	High Warn	High Alarm
		16		

Year	EOY	YTD	EOY*
2013			
2014			
2015	17	17	17
2016	17	17	17
2017	19	19	19
2018			

Number of families expected to request service or referral.

Performance Narrative:

Demand • Number • Annually YTD: 35 EOY: 35

Low Alarm	Low Warn	Target	High Warn	High Alarm
		30		

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Year	EOY	YTD	EOY*
2013	40	40	40
2014	35	35	35
2015	30	30	30
2016	30	30	30
2017	35	35	35
2018			

Efficiency :

Cost per youth/family served.

Performance Narrative:

Efficiency • Ratio • Annually YTD: $3,084.81 EOY: $3,084.81

Low Alarm	Low Warn	Target	High Warn	High Alarm
		$3,486.00		

Year	EOY	YTD	EOY*
2013	$2,720.93	$2,720.93	$2,720.93
2014	$3,485.64	$3,485.64	$3,485.64
2015	$3,412.48	$3,412.48	$3,412.48
2016	$3,084.81	$3,084.81	$3,084.81
2017			
2018			

Cost per family achieving 75% or more of their self-determined goals.

Performance Narrative:

Efficiency • Ratio • Annually YTD: EOY:

Low Alarm	Low Warn	Target	High Warn	High Alarm

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